

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,848	\$5,609	4.3%
Substitutes	\$152	\$138	10.7%
Instructional Parapros	\$27	\$56	-52.4%
Pupil-Use Technology	\$80	\$141	-42.9%
Instructional Materials	\$60	\$113	-47.1%
Total	\$6,167	\$6,056	1.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$314	\$317	-0.8%
Library & Media	\$144	\$133	8.7%
Extracurricular	\$97	\$94	3.3%
Student Health/Services	\$189	\$185	2.1%
Curriculum Development	\$78	\$114	-31.8%
Staff Development	\$4	\$13	-68.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$96	\$57	70.6%
Therapists, Psychologists	\$734	\$685	7.2%
Total	\$1,657	\$1,597	3.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$556	\$660	-15.8%
Food Service	\$343	\$168	103.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$958	\$913	4.8%
Data Processing	\$21	\$20	5.4%
Business Operations	\$153	\$149	2.8%
Total	\$2,032	\$1,911	6.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$343	\$330	4.2%
School Office	\$193	\$220	-12.1%
Deputies & Administrators	\$0	\$29	-100.0%
Superintendent & Board	\$129	\$132	-2.5%
Legal	\$28	\$0	100.0%
Total	\$694	\$710	-2.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

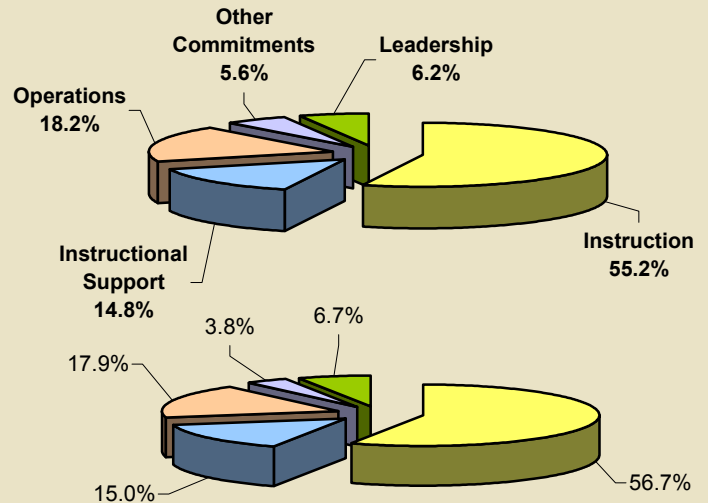
July 2005 - June 2006

Expenditures:	\$28,682,838
District Enrollment (ADM):	2,567
District Per Pupil:	\$11,174

July 2004 - June 2005

Expenditures:	\$27,155,830
District Enrollment (ADM):	2,543
District Per Pupil:	\$10,679

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$624	\$404	54.4%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$624	\$404	54.4%